

Scorecard >

1.0 Customer						+ ADD
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal	
<u>Improve collection of residential curbside garbage and trash</u>						
<u>Garbage complaints received per 1000 Households</u>	Mar 2007	1.0	1.5	1.2	1.5	
<u>Illegal Dumping Pickups (SORTIE)</u>	Mar 2007	86	99	643	594	
<u>Average Bulky Waste Response Time (calendar days per bulky pickup)</u>	Mar 2007	5	10	9	10	
<u>Bulky Waste complaints per 1000 Regular Bulky Waste orders created</u>	Mar 2007	8.5	40.0	11.1	40.0	
<u>Bulky Waste Tons Collected (new measure this fiscal year)</u>	Mar 2007	6,034	7,188	38,453	40,930	
<u>Average Illegal Dumping Pickup Response Time (SORTIE)</u>	Mar 2007	5	10	10	10	
<u>Illegal Dumping Tonnage (SORTIE)</u>	Mar 2007	215	240	1,440	1,369	
<u>Secret Shopper Score (Solid Waste Mgmt)</u>	Cal05	3.7	4.0	3.7	4.0	
<u>No. of Automated Carts delivered to residents (FITNESS CHALLENGE)</u>	Mar 2007	13,718	20,000	220,192	228,000	
<u>Improve Programs that Promote Neighborhood and Rights-of-Way Aesthetics.</u>						
<u>Total Enforcement Actions</u>	Mar 2007	4,560	1,685	21,542	9,692	
<u>Enhance Environmental Protection and Recycling Programs.</u>						
<u>Number of curbside recycling complaints per 1000 participating households</u>	Mar 2007	1.0	2.0	0.9	2.0	
<u>Recycling Households</u>	Mar 2007	342,616	338,829	341,550	338,829	
2.0 Financial						+ ADD
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal	
<u>Meet Budget Targets</u>						
<u>Revenue: Total (Solid Waste)</u>	FY07 Q2	\$73,365 K	\$98,803 K	\$287,127 K	\$197,606 K	
<u>Expen: Total (Solid Waste)</u>	FY07 Q2	\$104,373 K	\$98,803 K	\$170,246 K	\$197,606 K	
<u>Positions: Full-Time Filled (DSWM)</u>	FY07 Q2	956	992	n/a	n/a	
<u>Maximize Cost Saving Efficiencies</u>						
<u>Savings generated by using soil fines as cover at the landfills</u>	FY07 Q2	\$192,000	\$180,000	\$372,000	\$360,000	
3.0 Internal						+ ADD
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal	
<u>Improve the quality and efficiency of solid waste operations.</u>						
<u>Percentage of Manual Garbage Routes completed on time</u>	Mar 2007	98 %	98 %	95 %	98 %	
<u>Percentage of Automated Garbage Routes completed on time</u>	Mar 2007	99 %	98 %	99 %	98 %	
<u>Temporary Expenditure (Operations Division)</u>	Mar 2007	\$175,293	\$70,648	\$1,125,229	\$423,888	
<u>Litter Hotspot Pickups</u>	Mar 2007	580	550	3,590	3,300	
<u>Overtime expenditure (Administrative Divisions)</u>	Mar 2007	\$468	\$13,248	\$12,401	\$26,988	
<u>Overtime Expenditure (Operations Divisions)</u>	Mar 2007	\$315,275	\$394,166	\$1,813,471	\$2,364,996	
<u>Overtime Hours Worked (Administrative Divisions)</u>	Mar 2007	17 Hrs.	n/a	324 Hrs.	n/a	
<u>Litter Tons</u>	Mar 2007	94	110	629	647	
<u>Temporary Hours Worked (Operations Divisions)</u>	Mar 2007	11,299	n/a	70,749	n/a	
<u>Overtime Hours worked (Operations Divisions)</u>	Mar 2007	10,213 hrs	n/a	59,621 hrs	n/a	
<u>Temporary Expenditure - Administration</u>	Mar 2007	\$10,926	\$19,798	\$88,492	\$118,788	



Temporary Hours Worked (Administration Divisions)

Mar 2007

755

n/a

n/a

n/a

Ensure ongoing availability and capacity that meets demand at transfer and disposal facilities

Disposal System Level of Service (In Years)

FY05

17

6

17

6

Disposal Full Fee Revenue Tons

Mar 2007

151,790

154,384

912,775

894,114

Disposal Revenue Tons - Garbage (new measure this fiscal year)

Mar 2007

92,889

90,467

561,538

528,559

Disposal Revenue - Trash (new measure this fiscal year)

Mar 2007

58,901

63,917

351,237

365,555

Ensure ongoing compliance with Environmental regulations

No. of FDEP reporting deadlines met

Mar 2007

100 %

100 %

100 %

100 %

4.0 Learning and Growth

ADD

As of Date

Actual

Goal

FYTD Actual

FYTD Goal

Provide training and employee development opportunities that will ensure optimum workforce skills that support DSWM objectives

Total No. of Training Sessions

FY07 Q2

12

6

83

12

Initiatives >

Name	Start	Finish	Complete
<u>DSWM Long Term Master Plan</u>	10/1/2006	9/30/2009	1%
Budget: Timing:			
<u>Equipment Acquisition</u>	11/1/2006	9/30/2007	66%
Budget: Timing:			
<u>Landfill Closures Payment</u>	10/1/2006	9/30/2007	50%
Budget: Timing:			
<u>Bond Engineer Agreement</u>	10/1/2006	7/31/2007	15%
Budget: Timing:			
<u>Permit & Construct Central Transfer Station Compactor</u>	10/1/2006	6/30/2008	15%
Budget: Timing:			
<u>Permit & construct South Dade Home Chemical Collection Facility</u>	10/1/2006	8/30/2007	17%
Budget: Timing:			
<u>Permit & construct North Dade Landfill Guardhouse</u>	10/1/2006	11/30/2007	17%
Budget: Timing:			
<u>Southdade Landfill Cell 3 Closures</u>	10/1/2006	9/30/2009	
Budget: Timing:			
<u>Landfill Capacity Report</u>	2/1/2006	1/31/2007	100%
Budget: Timing:			
<u>Improve MDPD Illegal Dumping Assistance</u>	10/1/2006	9/30/2007	
Budget: Timing:			
<u>Landfill Drainage Embankment Inspection</u>	10/1/2006	9/30/2007	100%
Budget: Timing:			
<u>Implement Illegal Dumping Report (CATF)</u>	10/1/2006	9/30/2007	
Budget: Timing:			
<u>Curbside Recycling Program Replacement</u>	9/1/2005	9/30/2007	10%
Budget: Timing:			
<u>Department Reorganization</u>	10/1/2006	9/30/2007	25%
Budget: Timing:			
<u>Commercial/Multi-Family Recycling Enforcement</u>	3/1/2007	9/30/2007	2%
Budget: Timing:			
<u>Bus Stop Litter Program</u>	10/1/2006	1/21/2007	0%
Budget: Timing:			
<u>311 Integration</u>	10/1/2006	4/23/2007	90%
Budget: Timing:			

Scorecard Details >

Exception Report

Owners

Monitors

Scorecard Name: Solid Waste Management

Woods-Richardson, Kathleen
Page 2 of 27

Castro, Vicente Rose, Chris
05/07/2007

Description:

Parent Scorecards

[ACM Scorecard - Carlton, Roger](#)

Child Scorecards

[Solid Waste Management - Administration](#)

[Solid Waste Management Operations](#)

External Applications >



[Business Plan](#)

Attachments >

Title	Status	Check Out
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Solid Waste Management Business Plan Report

Run Date: 4/30/2007

Customer Perspective

Objective Name	Owner(s)
Improve collection of residential curbside garbage and trash	Vicente Castro Kathleen Woods-Richardson

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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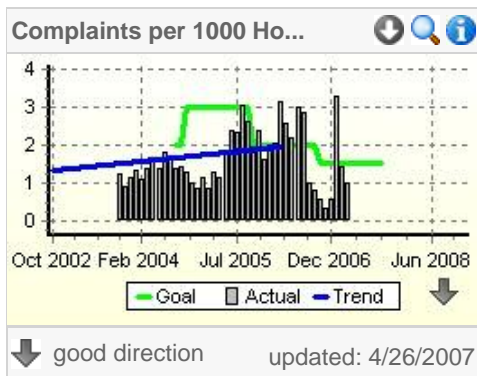
Parent Objectives

Measure	Owner(s)
Garbage complaints received per 1000 Households	Carl Stringer Alvin McCray

Garbage Collection complaints per 1,000 residential waste units. Calculation as of FY 06: Number of Complaints received/ Number of households served on residential routes. DATA: Waste Collection system & FM&IS workload reports Goal: as budgeted

Performance	Initiatives Linked To Measure	Owner(s)
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Ind	Actual	Goal	Variance	Date
▲	1.0	1.5	0.5	3/31/2007



Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date
	Complaints: Garbage Collection	316	n/a	Mar 2007
▲	Curbside Households	319,673	319,461	Mar 2007
	Miscellaneous Garbage Complaints	104	n/a	Mar 2007
▲	Missed Garbage Complaints (Monthly)	130	630	Mar 2007
	Property Damage Complaints	25	n/a	Mar 2007
	Sloppy Service Complaints	57	n/a	Mar 2007

Measure
Owner(s)

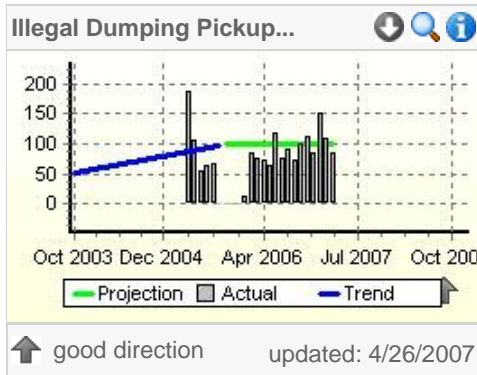
Illegal Dumping Pickups (SORTIE)

Charles Holiday L. W. Sherrod Irving Gerson

Total number of stops for illegal dumping (OVC) pickups. Includes Trash pick ups only; does NOT include illegally dumped tire pickups. Data: per Waste Collection System. Goal: per historical performance and provided by FM&IS division.

Performance

Ind	Actual	Goal	Variance	Date
▼	86	99	(13)	3/31/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Illegal Dumping Activity - No. of illegally dumped trash pickups	86	99	Mar 2007

Measure
Owner(s)

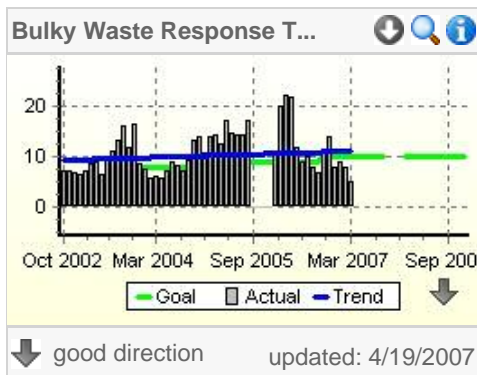
Average Bulky Waste Response Time (calendar days per bulky pickup)

Charles Holiday L. W. Sherrod

Solid Waste bulky waste response time calculated from the date of the bulky waste request to the date of the actual pickup; days reported in Calendar Days. (includes both compliant and non-compliant pickups) DATA: Waste collection System RSN Code 16. Goal per Budget.

Performance

Ind	Actual	Goal	Variance	Date
▲	5	10	5	3/31/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure
Owner(s)

Bulky Waste complaints per 1000 Regular Bulky Waste orders created

Charles Holiday L. W. Sherrod

Bulky Orders are created when a resident requests a bulky trash pick up either through the 311 Answer Center or directly to DSWM at 305-375-5544. Complaints are also received through these two means. DATA: Per DSWM internal Waste Collection System. Goal: based on historical performance and provided by FM&IS division.

Performance

Ind	Actual	Goal	Variance	Date
▲	8.5	40.0	31.5	3/31/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	No. of Bulky Trash Complaints received	38	n/a	Mar 2007
▲	No. of Regular Bulky Work Orders Created	4,482	5,620	Mar 2007

Measure
Owner(s)

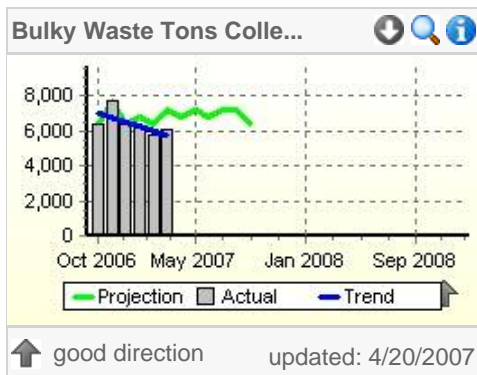
Bulky Waste Tons Collected (new measure this fiscal year)

Charles Holiday L. W. Sherrod Irving Gerson

Total number of prescheduled bulky waste trash tons collected by bulky waste crews. DATA: FM&IS - Fund 470 workload measures
GOAL: same as FY 06/07 Projections

Performance

Ind	Actual	Goal	Variance	Date
▼	6,034	7,188	(1,154)	3/31/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Bulky Waste Trash Tons per Pick Up	1.52	1.56	Mar 2007
	Bulky Waste Pick ups	3,968	4,608	Mar 2007
▲	No. of Regular Bulky Work Orders Created	4,482	5,620	Mar 2007
▼	Bulky Waste Trash tons Collected (up to 09/30/2006)	6,079	7,693	Sep 2006

Measure
Owner(s)

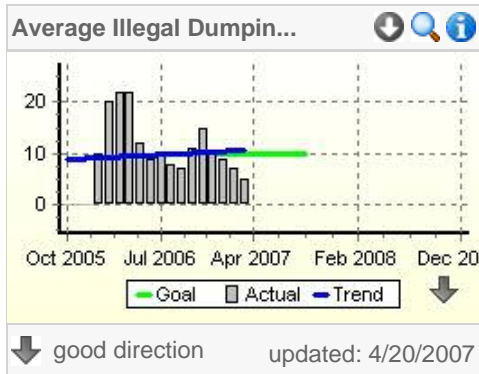
Average Illegal Dumping Pickup Response Time (SORTIE)

Charles Holiday L. W. Sherrod

Average number of calendar days between the time when illegal dumping pick up is scheduled and when it is actually picked up. Data: from Waste Collection System and includes Trash OVCs and illegal dumping on scheduled bulky pickups (Rsn Codes 17 and 28). Data does NOT include illegally dumped tires. Goal: Per historical performance.

Performance

Ind	Actual	Goal	Variance	Date
▲	5	10	5	3/31/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▼	Illegal Dumping Pickups (SORTIE)	86	99	Mar 2007
▼	Illegal Dumping Tonnage (SORTIE)	215	240	Mar 2007

Measure
Owner(s)

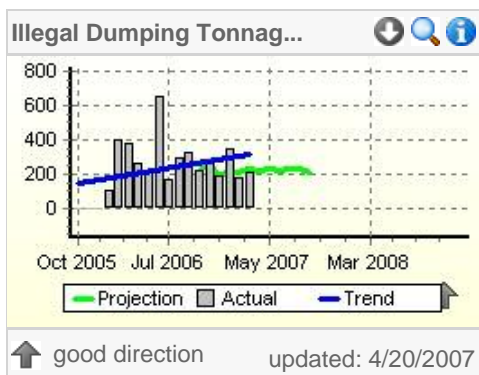
Illegal Dumping Tonnage (SORTIE)

Charles Holiday L. W. Sherrod Irving Gerson

Actual represents total tons of illegally dumped trash (excluding illegally dumped tires) collected by Bulky Waste Crews. Data: Per Waste Collection System - RSN code 17 only. Goal: per historical performance and provided by FM&IS division.

Performance

Ind	Actual	Goal	Variance	Date
▼	215	240	(25)	3/31/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure

Owner(s)

Secret Shopper Score (Solid Waste Mgmt)

Kathleen Woods-Richardson

This measures the satisfaction of secret shoppers with the department's services at its points of contact with the public. The goal of 4.0 on a 1.0 - 5.0 scale, 5.0 being best, is based on the 4 out of 5 goal stated in the Miami-Dade County Strategic Plan under Enabling Strategies (ES1).

Performance

Ind	Actual	Goal	Variance	Date
	3.7	4.0	(0.3)	12/31/2005



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure


Owner(s)

No. of Automated Carts delivered to residents (FITNESS CHALLENGE)

Carl Stringer

Automated carts are delivered to residents whose household falls within the garbage automation conversion. Target - 290,000 carts to be delivered by August 31, 2007.

Performance

Ind	Actual	Goal	Variance	Date
	13,718	20,000	(6,282)	3/31/2007



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Objective Name**Owner(s)**

Improve Programs that Promote Neighborhood and Rights-of-Way Aesthetics.

Kathleen Woods-Richardson


Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Total Enforcement Actions



Beverly Washington Vicente Castro

Total Enforcement Actions include proactive enforcement as well as response to customer complaints received via 311 or through DSWM. Data : Per DSWM Waste Collection System. Goal: Total number of proactive enforcement actions plus 90% of all Enforcement-related complaints received.

Performance

Ind	Actual	Goal	Variance	Date
	4,560	1,685	2,875	3/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Number of proactive enforcement investigations conducted per month (eff. 10/1/2006)	4,125	1,200	Mar 2007
	Enforcement-Related Complaints Investigated (Residential)	435	485	Mar 2007

Objective Name
Owner(s)

Enhance Environmental Protection and Recycling Programs.

Asok Ganguli Kathleen Woods-Richardson

Initiatives Linked To Objective
Owner(s)
GrandParent Objectives
Parent Objectives
Measure
Owner(s)

Number of curbside recycling complaints per 1000 participating households

Yvette Colbourne

THIS PROGRAM IS CURRENTLY IN TRANSITION. Average number of complaints received regarding the Curbside Recycling program from the DSWM Waste Collection Service Area and participating municipalities. Data: per Business Management & Information Services division; Goal: per historical performance.

Performance

Ind	Actual	Goal	Variance	Date
▲	1.0	2.0	1.0	3/31/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	No. of curbside recycling complaints received	343	n/a	Mar 2007
▲	Recycling Households	342,616	338,829	Mar 2007


Measure

Owner(s)

Recycling Households

Average No. of recycling households in Miami Dade County and participating Municipalities. DATA: Actual From Recycling Coordinator Monthly report. Budget and Goal from FM&P workload Measures. Includes Residential (Waste Units) Curbside Households; Household/commercial Living Units; Recycling curbside Pickup No. of units; Recycling curbside pick up no. of units in participating municipalities.

Performance

Ind	Actual	Goal	Variance	Date
	342,616	338,829	3,787	3/31/2007

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Financial Perspective

Objective Name	Owner(s)
Meet Budget Targets	Kathleen Woods-Richardson

Initiatives Linked To Objective

Owner(s)

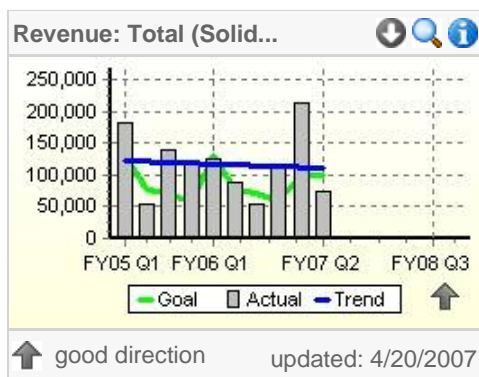
GrandParent Objectives

Parent Objectives

Measure	Owner(s)
Revenue: Total (Solid Waste)	Carlos Santa Cruz

Total Collections (Fund 470) and Disposal (Fund 490) Revenues in the Department of Solid Waste Management in \$1,000's from FAMIS. Data: per Fiscal Management Division. Revenue goals correspond to when revenues are expected. Distribution of budgeted goals in Collections (Fund 470) is as follows: 1st Quarter - 60%; 2nd Quarter - 20%; 3rd Quarter - 15% and 4th Quarter - 5%. Warning level is 5% below budgeted revenue amount Distribution of budgeted goals in Disposal (Fund 490) is budgeted revenue amount divided by 4 quarters.

Performance				
Ind	Actual	Goal	Variance	Date
☑	\$73,365 K	\$98,803 K	\$(25,438) K	3/31/2007



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date
☑	Revenue: DSWM Collections Total (Fund 470) FAMIS Only	\$18,142	\$35,952	FY07 Q2
☑	Revenue: DSWM Disposal Total (Fund 490) FAMIS Only	\$55,223	\$62,851	FY07 Q2

Measure
Owner(s)

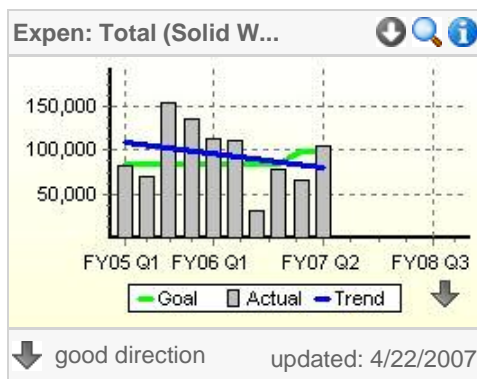
Expen: Total (Solid Waste)

Carlos Santa Cruz

Total Collection (Fund 470) and Disposal (Fund 490) Expenditures in \$1,000s from FAMIS. Goal data: Budgeted expenditure divided by four quarters. Warning is 5% above quarterly expenditure budget amount.

Performance

Ind	Actual	Goal	Variance	Date
☑	\$104,373 K	\$98,803 K	\$(5,570) K	3/31/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
☑	Expend.: DSWM Disposal Total (Fund 490) - FAMIS Only	\$51,154	\$62,851	FY07 Q2
☑	Expend: DSWM Collections Total (Fund 470) - FAMIS Only	\$53,219	\$35,952	FY07 Q2

Measure
Owner(s)

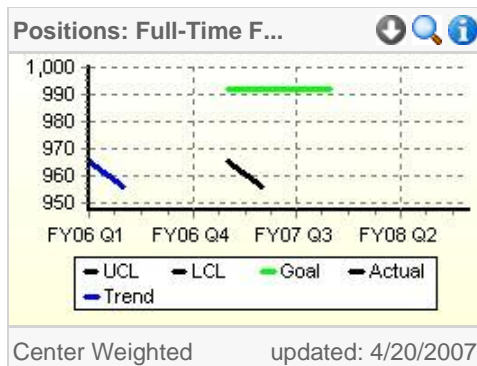
Positions: Full-Time Filled (DSWM)

Kathleen Woods-Richardson

The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.

Performance

Ind	Actual	Goal	Variance	Date
	956	992	(36)	3/31/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Objective Name	Owner(s)
Maximize Cost Saving Efficiencies	Kathleen Woods-Richardson

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measure	Owner(s)
Savings generated by using soil fines as cover at the landfills	William Thorne Kay Gilpin

Landfill cover is required by the Florida Administrative Code to control odor, minimize emissions and leachate generation and to minimize oxygen in the waste. The standard industry cover used is limerock. Using 1 ton of soil fines generated from the Resources Recovery plant as a substitute for 2 tons of limerock is a substantial savings to the department.

Performance					Initiatives Linked To Measure	Owner(s)
Ind	Actual	Goal	Variance	Date	Child Measures Linked To Measure	
	\$192,000	\$180,000	\$12,000	3/31/2007		




Internal Perspective


Objective Name		Owner(s)
Improve the quality and efficiency of solid waste operations.		Kathleen Woods-Richardson
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Parent Objectives		

Measure	Owner(s)
Percentage of Manual Garbage Routes completed on time	Carl Stringer Alvin McCray

Garbage routes are completed on-time when the trucks have finished their routes and return to the base by 5:30 p.m. (Data for Manual Garbage Routes include Manual, Semi-Automated and Help out Routes) Data: per DSWM Internal Garbage Roster Automation System. Goal: 98% of all manual routes. Warning: 5% below goal.

Performance					Initiatives Linked To Measure	Owner(s)
Ind	Actual	Goal	Variance	Date	Child Measures Linked To Measure	
	98 %	98 %	0 %	3/31/2007		



Ind	Name	Actual	Goal	Date
	No. of Manual Garbage Routes completed on time	1113	1114	Mar 2007
	No. of Manual Garbage Collection Routes	1135	n/a	Mar 2007

Measure	Owner(s)
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Percentage of Automated Garbage Routes completed on time

Carl Stringer Zenobia Jones-Moore Alvin McCray

Automated routes are completed on-time when all households within the routes have been collected and the trucks return to the base by 5:30 p.m. Months with 5 weeks (January & October) will see an increase in number of routes. Goal is 98% of all automated routes will be completed ontime. Data: per DSWM internal Garbage Roster Automation System

Performance	Initiatives Linked To Measure	Owner(s)
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Ind	Actual	Goal	Variance	Date
▲	99 %	98 %	1 %	3/31/2007



Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	No. of automated routes completed on time	1796	1784	Mar 2007
	No. of Automated Garbage Collection Routes	1820	n/a	Mar 2007

Measure	Owner(s)
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Temporary Expenditure (Operations Division)

James Bostic Asok Ganguli

Temporary expenditure incurred by Garbage, Trash, Transfer, Technical Services & Environmental Affairs, Landfills, Maintenance, Special Services and Enforcement divisions. Expenditure includes overtime costs. Data: per County Payroll overtime data and from DSWM Time Tracking System. Goal: same as budget divided into 12 months.

Performance	Initiatives Linked To Measure	Owner(s)
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Ind	Actual	Goal	Variance	Date
▼	\$175,293	\$70,648	\$(104,645)	3/31/2007



Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▼	Temporary Expenditure in Garbage Division	\$43,257	\$17,500	Mar 2007
▼	Temporary Expenditure (Trash)	\$64,898	\$16,050	Mar 2007
▼	Temporary Expenditure (Transfer)	\$20,863	\$10,350	Mar 2007
▼	Temporary Expenditure (Tech Svcs & Environ Affairs)	\$5,122	\$341	Mar 2007
▼	Temporary Expenditure (Landfill)	\$26,015	\$19,808	Mar 2007
▼	Temporary Expenditure (Maintenance)	\$2,662	\$1,916	Mar 2007
▼	Temporary Expenditure (Enforcement)	\$6,772	\$608	Mar 2007
▼	Temporary expenditure (Special Operations)	\$5,704	\$4,075	Mar 2007

Measure**Owner(s)**

Litter Hotspot Pickups

Charles Holiday Nawa Peoples

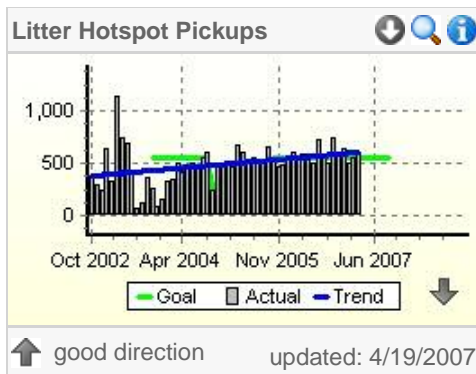
Includes Hotspots such as bus stops, close vicinities to fast food restaurants. DATA - Waste collection System, RSN Code 21. GOAL: 2% below budget

Performance

Ind	Actual	Goal	Variance	Date
▲	580	550	30	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure****Owner(s)**

Overtime expenditure (Administrative Divisions)

Overtime expenditure incurred by full time county employees employed in the Director's Office, Fiscal Management & Information Services, Business Management & Public Affairs . Data per County Payroll Overtime Information and from DSWM Time Tracking System. Overtime fringe costs not included. Goal: same as budget divided into 12 months.

Performance

Ind	Actual	Goal	Variance	Date
▲	\$468	\$13,248	\$12,780	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
▲	Overtime expenditure (Admin Svcs)	\$0	\$166	Mar 2007
▲	Overtime expenditure (FM&IS)	\$0	\$250	Mar 2007
▲	Overtime expenditure (Human Resources)	\$63	\$833	Mar 2007
▲	Overtime expenditure (Service Development)	\$0	\$1,166	Mar 2007
▲	Overtime Expenditure (Accounting)	\$238	\$5,250	Mar 2007
▲	Overtime Expenditure (Director's Office)	\$167	\$333	Mar 2007



Measure	Owner(s)
Overtime Expenditure (Operations Divisions)	James Bostic

Overtime expenditure incurred by full time county employees that are employed in the Solid Waste Operations Divisions. Data: per County Payroll overtime data system and from DSWM Time Tracking System. Expenditure does not include overtime fringe costs. Goal same as budget divided into 12 months.

Performance

Ind	Actual	Goal	Variance	Date
▲	\$315,275	\$394,166	\$78,891	3/31/2007



Initiatives Linked To Measure

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▼	Overtime Expenditure (Garbage)	\$115,504	\$42,916	Mar 2007
▲	Overtime Expenditure - Trash	84,209	143,167	Mar 2007
▲	Overtime Expenditure (Transfer Division)	\$66,616	\$163,333	Mar 2007
▲	Overtime expenditure (Tech Svcs & Environ Affairs)	\$0	\$583	Mar 2007
▼	Overtime Expenditure (Landfill)	\$18,320	\$16,083	Mar 2007
▼	Overtime Expenditure (Maintenance)	\$8,817	\$8,750	Mar 2007
▲	Overtime Expenditure (Special Operations)	\$752	\$1,333	Mar 2007
▼	Overtime Expenditure (Enforcement)	\$21,057	\$18,000	Mar 2007

Measure	Owner(s)
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Overtime Hours Worked (Administrative Divisions)

Overtime hours worked by full time county employees in the Director's Office, Fiscal Management and Information Services, Business Management & Public Affairs and Human Resources. Data from DSWM Time Tracking System.

Performance

Ind	Actual	Goal	Variance	Date
	17 Hrs.	n/a	n/a	3/31/2007



Initiatives Linked To Measure

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Overtime Hours Worked (Director's Office)	4 hrs	n/a	Mar 2007
	Overtime Hours worked (FM&IS)	0 hrs	n/a	Mar 2007
	Overtime Hours worked (Accounting)	9 hrs	n/a	Mar 2007
	Overtime Hours worked (Human Resource)	4 hrs	n/a	Mar 2007
	Overtime Hours Worked (Admin. Svcs)	0	n/a	Mar 2007
	Overtime Hours Worked (Service Development)	0 hrs	n/a	Mar 2007

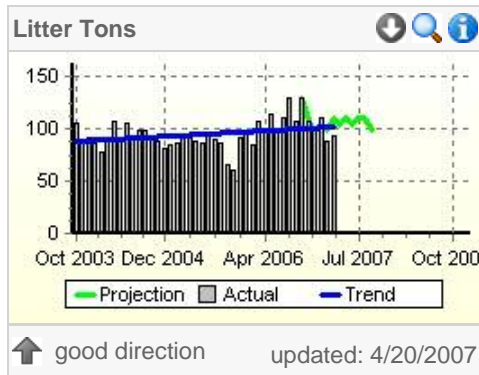
Measure	Owner(s)
Litter Tons	Nawa Peoples Early Wims

Tons of litter collected in the Litter Program. Includes litter from over 550 hotspots and a combined total of 1360 corridor miles serviced each month. Goal is based on FY06/07 Projections per FM&IS workload measures.

Performance				
Ind	Actual	Goal	Variance	Date
▼	94	110	(16)	3/31/2007

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date



Measure	Owner(s)
Temporary Hours Worked (Operations Divisions)	James Bostic Beverly Washington

Temporary hours worked in the Garbage, Trash, Transfer, Technical Services & Environmental Affairs, Landfills, Maintenance, Special Operations and Enforcement divisions. Hours include regular and overtime hours. Data per DSWM Time Tracking System

Performance				
Ind	Actual	Goal	Variance	Date
	11,299	n/a	n/a	3/31/2007

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date



Ind	Name	Actual	Goal	Date
	Temporary hours worked (Enforcement)	521 hrs	n/a	Mar 2007
	Temporary Hours Worked (Garbage Division)	2,791 hrs	n/a	Mar 2007
	Temporary Hours Worked (Landfill)	1,525 hrs	n/a	Mar 2007
	Temporary hours worked (Maintenance)	180 hrs	n/a	Mar 2007
	Temporary hours worked (Special Operations)	344 hrs	n/a	Mar 2007
	Temporary Hours worked (Tech Svcs & Environ Affairs)	521 hrs	n/a	Mar 2007
	Temporary Hours Worked (Transfer Division)	1,252 hrs	n/a	Mar 2007
	Temporary Hours Worked (Trash Division)	4,165 hrs	n/a	Mar 2007

Measure	Owner(s)
Overtime Hours worked (Operations Divisions)	James Bostic

Overtime hours incurred by full time county employees assigned to the DSWM operations divisions. Data per DSWM Time Tracking System. Goal same as budget divided into 12 months.

Performance				
Ind	Actual	Goal	Variance	Date
	10,213 hrs	n/a	n/a	3/31/2007



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Overtime Hours Worked (Garbage Division)	3,682 hrs	n/a	Mar 2007
	Overtime Hours Worked (Trash)	3,002 hrs.	n/a	Mar 2007
	Overtime Hours worked (Transfer Division)	2,107 hrs	n/a	Mar 2007
	Overtime Hours worked (Tech Svcs & Environ Affairs)	0 hrs	n/a	Mar 2007
	Overtime Hours Worked (Landfill)	565 hrs	n/a	Mar 2007
	Overtime Hours worked (Maintenance)	279 hrs	n/a	Mar 2007
	Overtime Hours worked (Special Operations)	24 hrs	n/a	Mar 2007
	Overtime hours worked (Enforcement)	554 hrs	n/a	Mar 2007

Measure	Owner(s)
Temporary Expenditure - Administration	Chris Rose

Temporary Expenditure incurred by Director's office, Fiscal Management & Information Systems, Business Management and Public Affairs and Human Resources divisions. Data per DSWM Time Tracking System.

Performance				
Ind	Actual	Goal	Variance	Date
▲	\$10,926	\$19,798	\$8,872	3/31/2007



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▲	Temporary Expenditure (Admin Svcs)	\$0	\$433	Mar 2007
▲	Temporary Expenditure (Human Resources)	\$0	\$2,166	Mar 2007
▲	Temporary Expenditure (Service Development)	\$8,852	\$10,458	Mar 2007
▲	Temporary Expenditure (FM&IS)	\$0	\$783	Mar 2007
▲	Temporary Expenditure (Accounting Division)	\$2,074	\$5,958	Mar 2007

Measure
Owner(s)

Temporary Hours Worked (Administration Divisions)

Data per DSWM Time Tracking System.

Performance

Ind	Actual	Goal	Variance	Date
	755	n/a	n/a	3/31/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Temporary Hours Worked (Accounting Division)	137	n/a	Mar 2007
	Temporary Hours Worked (Admin Svcs)	0 hrs	n/a	Mar 2007
	Temporary Hours Worked (FM&IS)	0 hrs	n/a	Mar 2007
	Temporary Hours Worked (Human Resources)	0	n/a	Mar 2007
	Temporary Hours Worked (Service Development)	618 hrs	n/a	Mar 2007

Objective Name**Owner(s)**

Ensure ongoing availability and capacity that meets demand at transfer and disposal facilities

Vicente Castro Kathleen Woods-Richardson

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Disposal System Level of Service (In Years)

Irving Gerson

Remaining disposal capacity in number of years beyond minimum standard (5 years minimum) DATA: FM&P Annual Report GOAL: 1 year above budget

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Goal	Variance	Date
	17	6	11	9/30/2005

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
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Disposal Full Fee Revenue Tons

Irving Gerson William Thorne

Disposal Full Fee Revenue tons includes garbage, trash and special waste and are those tonnages delivered to disposal facilities that attract the disposal tipping fee. (Includes private haulers, municipalities, DSWM Collections and Permitted Landscapers.) DATA: FM&P F490 workload measures - Total full fee revenue tons. Goal: Same as budget. Warning: 5% below goal.

Performance					Initiatives Linked To Measure					Owner(s)
Ind	Actual	Goal	Variance	Date	Child Measures Linked To Measure					
▼	151,790	154,384	(2,594)	3/31/2007	Ind	Name	Actual	Goal	Date	
					▼	Disposal Revenue - Trash (new measure this fiscal year)	58,901	63,917	Mar 2007	
					▲	Disposal Revenue Tons - Garbage (new measure this fiscal year)	92,889	90,467	Mar 2007	
					▲	Disposal Revenue tons - Storm Debris	0	0	Mar 2007	

Disposal Full Fee Reve...

Measure	Owner(s)
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Disposal Revenue Tons - Garbage (new measure this fiscal year)

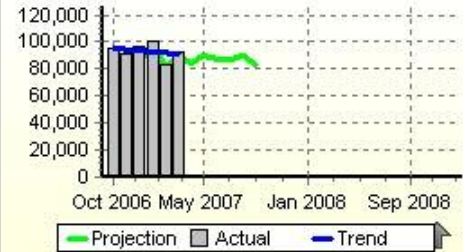
Irving Gerson Carlos Santa Cruz William Thorne

Total disposal revenue tons of garbage to all solid waste facilities which includes transfer stations, landfills, Resources Recovery and Medley by contract customers. This measure does not include transfers out from other disposal facilities. GOAL: Same as Budget
DATA: FM&P Workload Measures Report

Performance					Initiatives Linked To Measure		Owner(s)	
Ind	Actual	Goal	Variance	Date	Child Measures Linked To Measure			
	92,889	90,467	2,422	3/31/2007				

Disposal Revenue Tons ...





Legend	Color
Projection	Green
Actual	Grey
Trend	Blue

 good direction

updated: 4/26/2007

	Disposal Revenue Tons - Garbage (Up to 9/30/06)	97,644	83,415	Sep 2006
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Measure
Owner(s)

Disposal Revenue - Trash (new measure this fiscal year)

Irving Gerson Carlos Santa Cruz William Thorne

Total disposal revenue tons of trash (trash, tires and special waste) to all solid waste facilities which includes transfer stations, landfills, Resources Recovery and contract cutomers to Medley. Does not include transfers from other facilities. Goal is same as FY projection. DATA: FM&P Workload Measures Report

Performance

Ind	Actual	Goal	Variance	Date
☑	58,901	63,917	(5,016)	3/31/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▲	Disposal Revenue Tons - Trash (Up to Sept 30, 2006)	65,202	60,813	Sep 2006

Objective Name**Owner(s)**

Ensure ongoing compliance with Environmental regulations

Asok Ganguli

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

No. of FDEP reporting deadlines met

German Hernandez

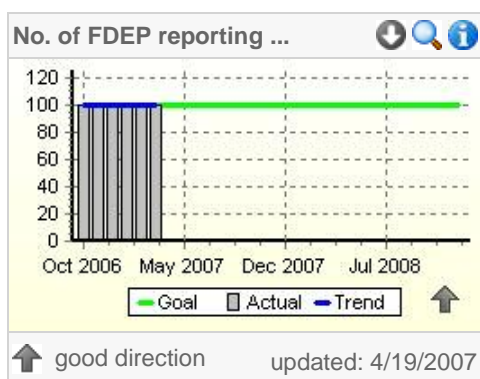
Environmental Affairs division will track and compare scheduled deadlines and submittal date using Infoware Canada Software of similar tracking matrix system. Data: Comparison to master submittal schedule. Calculation: Count number of timely and past due submittals expressed as a percentage.

Performance

Ind	Actual	Goal	Variance	Date
▲	100 %	100 %	0 %	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Learning and Growth Perspective

Objective Name	Owner(s)
Provide training and employee development opportunities that will ensure optimum workforce skills that support DSWM objectives	Kathleen Woods-Richardson


Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measure	Owner(s)
Total No. of Training Sessions	Yolanda Minus Omar De Armas

Includes DOT, Defensive Driving and Misc. Training sessions. DATA: Per Training Session Reports. GOAL: Per Historical performance.




Performance









Ind	Actual	Goal	Variance	Date
	12	6	6	3/31/2007



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	No. of defensive driving classes conducted	5	4	FY07 Q2
	No. of DOT Training provided	5	1	FY07 Q2
	No. of Misc. Training Sessions	2	1	FY07 Q2

Initiatives Linked To Scorecard						
Name	Project	Status	%	\$		Owner(s)
DSWM Long Term Master Plan	4/1/2007	In Progress	1%	n/a	n/a	Ermine Brookes Vicente Castro Chris Rose Deborah Silver
Equipment Acquisition	3/1/2007	In Progress	66%	n/a		Antonio Abascal Ermine Brookes Robert Patterson Chris Rose
Landfill Closures Payment	3/1/2007	In Progress	50%	n/a		Chris Rose
Bond Engineer Agreement	4/1/2007	In Progress	15%	n/a	n/a	Vicente Castro Asok Ganguli Chris Rose
Permit & Construct Central Transfer Station Compactor	3/1/2007	In Progress	15%	n/a		Vicente Castro Asok Ganguli
Permit & construct South Dade Home Chemical Collection Facility	3/1/2007	In Progress	17%	n/a		Vicente Castro Asok Ganguli
Permit & construct North Dade Landfill Guardhouse	3/1/2007	In Progress	17%	n/a		Vicente Castro Asok Ganguli
Southdade Landfill Cell 3 Closures	3/1/2007	In Progress	n/a	n/a	n/a	Vicente Castro Asok Ganguli
Landfill Capacity Report	3/1/2007	Complete	100%	n/a		Vicente Castro Asok Ganguli
Improve MDPD Illegal Dumping Assistance	1/1/2007	In Progress	n/a	n/a	n/a	Vicente Castro Chris Rose Beverly Washington
Landfill Drainage Embankment Inspection	1/1/2007	Complete	100%	n/a	n/a	Asok Ganguli
Implement Illegal Dumping Report (CATF)	1/1/2007	In Progress	n/a	n/a	n/a	Vicente Castro Chris Rose Beverly Washington
Curbside Recycling Program Replacement	4/1/2007	In Progress	10%	n/a	n/a	Chris Rose
Department Reorganization	4/1/2007	In Progress	25%	n/a	n/a	Chris Rose
Commercial/Multi-Family Recycling Enforcement	3/1/2007	In Progress	2%	n/a	n/a	Vicente Castro Beverly Washington
Bus Stop Litter Program	3/1/2007	Not Started	n/a	n/a	n/a	Mayra Bustamante Vicente Castro
311 Integration	3/1/2007	In Progress	90%	n/a		Gerard Metellus Rey Perez